

**Component Summary**  
**Department of Revenue**

| Results Delivery Unit/<br>Component      | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |        |
|--|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------|
| Taxation and Treasury                    |                |                                |                   |                           |                 |  |        |
| Tax Division                             | 65,271.4       | 37,124.9                       | 37,166.5          | 37,166.5                  | 14,587.1        | -22,579.4                                    | -60.8% |
| Treasury Division                        | 5,156.8        | 5,466.0                        | 5,466.0           | 5,466.0                   | 6,164.5         | 698.5  | 12.8%  |
| AK Retirement Management Board           | 4,732.8        | 6,179.5                        | 6,179.5           | 6,179.5                   | 6,713.5         | 534.0  | 8.6%   |
| ARM Custody and Mgt Fees                 | 28,541.3       | 43,653.6                       | 43,653.6          | 43,653.6                  | 43,419.6        | -234.0                                       | -0.5%  |
| Permanent Fund Dividend Division         | 6,864.5        | 6,734.9                        | 6,734.9           | 6,734.9                   | 6,966.8         | 231.9  | 3.4%   |
| RDU Total:                               | 110,566.8      | 99,158.9                       | 99,200.5          | 99,200.5                  | 77,851.5        | -21,349.0                                    | -21.5% |
| Child Support Services                   |                |                                |                   |                           |                 |  |        |
| Child Support Services                   | 21,874.4       | 23,795.3                       | 23,795.3          | 23,795.3                  | 24,436.3        | 641.0  | 2.7%   |
| RDU Total:                               | 21,874.4       | 23,795.3                       | 23,795.3          | 23,795.3                  | 24,436.3        | 641.0  | 2.7%   |
| Administration and Support               |                |                                |                   |                           |                 |  |        |
| Commissioner's Office                    | 3,987.4        | 1,070.9                        | 1,111.5           | 1,111.5                   | 1,076.7         | -34.8  | -3.1%  |
| Administrative Services                  | 1,562.1        | 1,426.3                        | 1,426.3           | 1,426.3                   | 1,466.5         | 40.2   | 2.8%   |
| State Facilities Rent                    | 223.0          | 223.0                          | 342.0             | 342.0                     | 342.0           | 0.0  | 0.0%   |
| RDU Total:                               | 5,772.5        | 2,720.2                        | 2,879.8           | 2,879.8                   | 2,885.2         | 5.4  | 0.2%   |
| Alaska Natural Gas Development Authority |                |                                |                   |                           |                 |  |        |
| Gas Authority Operations                 | 1,122.1        | 298.9                          | 677.6             | 677.6                     | 299.3           | -378.3                                       | -55.8% |
| RDU Total:                               | 1,122.1        | 298.9                          | 677.6             | 677.6                     | 299.3           | -378.3                                       | -55.8% |
| Alaska Mental Health Trust Authority     |                |                                |                   |                           |                 |  |        |
| Mental Health Trust Operations           | 1,851.2        | 2,243.0                        | 2,243.0           | 2,243.0                   | 2,497.0         | 254.0  | 11.3%  |
| Long Term Care Ombudsman Office          | 478.8          | 497.4                          | 497.4             | 497.4                     | 498.0           | 0.6  | 0.1%   |
| RDU Total:                               | 2,330.0        | 2,740.4                        | 2,740.4           | 2,740.4                   | 2,995.0         | 254.6  | 9.3%   |
| Alaska Municipal Bond Bank Authority     |                |                                |                   |                           |                 |  |        |
| AMBBA Operations                         | 388.3          | 825.9                          | 825.9             | 825.9                     | 826.0           | 0.1  | 0.0%   |
| RDU Total:                               | 388.3          | 825.9                          | 825.9             | 825.9                     | 826.0           | 0.1  | 0.0%   |
| Alaska Housing Finance Corporation       |                |                                |                   |                           |                 |  |        |
| AHFC Operations                          | 44,259.3       | 48,238.3                       | 48,238.3          | 48,238.3                  | 51,228.5        | 2,990.2                                      | 6.2%   |

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|-------------------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------|
| Alaska Housing Finance Corporation  |                |                                |                   |                           |                 |  |        |
| Anc. State Office Building          | 311.2          | 800.0                          | 800.0             | 800.0                     | 400.0           | -400.0                                       | -50.0% |
| RDU Total:                          | 44,570.5       | 49,038.3                       | 49,038.3          | 49,038.3                  | 51,628.5        | 2,590.2                                      | 5.3%   |
| Alaska Permanent Fund Corporation   |                |                                |                   |                           |                 |  |        |
| APFC Operations                     | 7,429.9        | 8,993.2                        | 8,993.2           | 8,993.2                   | 9,879.9         | 886.7  | 9.9%   |
| APFC Custody and Mgt Fees           | 57,241.9       | 73,800.0                       | 73,800.0          | 73,800.0                  | 92,415.0        | 18,615.0                                     | 25.2%  |
| RDU Total:                          | 64,671.8       | 82,793.2                       | 82,793.2          | 82,793.2                  | 102,294.9       | 19,501.7                                     | 23.6%  |
| General Funds:                      | 71,566.9       | 40,034.5                       | 40,572.8          | 40,572.8                  | 17,580.8        | -22,992.0                                    | -56.7% |
| Federal Funds:                      | 40,569.4       | 36,479.4                       | 36,479.4          | 36,479.4                  | 37,024.3        | 544.9  | 1.5%   |
| Other Funds:                        | 139,160.1      | 184,857.2                      | 184,898.8         | 184,898.8                 | 208,611.6       | 23,712.8                                     | 12.8%  |
| Total Funds:                        | 251,296.4      | 261,371.1                      | 261,951.0         | 261,951.0                 | 263,216.7       | 1,265.7                                      | 0.5%   |
| Permanent Full Time:                | 831            | 855                            | 856               | 860                       | 873             | 13   | 1.5%   |
| Permanent Part Time:                | 53             | 53                             | 53                | 49                        | 50              | 1  | 2.0%   |
| Non Permanent:                      | 15             | 17                             | 17                | 17                        | 17              | 0  | 0.0%   |
| Total Positions:                    | 899            | 925                            | 926               | 926                       | 940             | 14   | 0.0%   |